

2005 Executive Proposed Budget

2005 BUDGET SUMMARY BY AGENCY BY FUNCTIONAL AREA

AGENCY NAME	2005 EXECUTIVE PROPOSED				Tax Levy \$ Change '04 - '05	Tax Levy % Change '04 - '05
	EXPEND.	REVENUES	FUND ADJUST.	TAX LEVY		
JUSTICE AND PUBLIC SAFETY						
EMERGENCY PREPAREDNESS						
General	\$4,343,115	\$150,470	\$477,610	\$3,715,035	\$1,508,633	68.38%
Radio Services	\$1,208,450 (a)	\$1,415,983	(\$207,533)	\$0	\$0	0.00%
Radio Svcs. Rtnd. Earn.	\$0	(\$207,533)	\$207,533	\$0	\$0	0.00%
Radio Svcs. Fund Bal. Appr.	\$0	(\$314,212)	\$314,212	\$0	\$0	0.00%
DISTRICT ATTORNEY	\$2,161,214	\$608,343	\$0	\$1,552,871	\$10,000	0.65%
CIRCUIT COURT SERVICES	\$8,452,616	\$4,235,000	\$0	\$4,217,616	\$105,364	2.56%
MEDICAL EXAMINER	\$1,097,226	\$247,030	\$0	\$850,196	\$20,000	2.41%
SHERIFF	<u>\$28,511,085</u>	<u>\$7,204,920</u>	<u>\$407,519</u>	<u>\$20,898,646</u>	<u>\$1,615,000</u>	<u>8.37%</u>
Subtotal: Justice & Pub Safety	\$45,773,706	\$13,340,001	\$1,199,341	\$31,234,364	\$3,258,997	11.65%
HEALTH AND HUMAN SERVICES						
COUNTY EXECUTIVE						
Com Develop Block Grant	\$4,730,000	\$4,730,000	\$0	\$0	\$0	0.00%
CORPORATION COUNSEL						
Child Support	\$2,158,473	\$1,890,893	\$99,528	\$168,052	\$35,000	26.31%
SENIOR SERVICES						
General	\$2,267,948	\$1,002,177	\$0	\$1,265,771	\$47,419	3.89%
Elderly Nutrition	\$1,144,816	\$962,754	\$6,475	\$175,587	(\$12,419)	-6.61%
HEALTH & HUMAN SERVICES						
Public Health	\$3,095,981	\$1,029,503	\$0	\$2,066,478	\$44,638	2.21%
Human Services	\$39,624,932	\$27,084,009	\$455,650	\$12,085,273	\$292,153	2.48%
Long Term Care	\$37,096,185	\$35,114,134	\$200,000	\$1,782,051	(\$17,710)	-0.98%
Mental Health Center	\$4,715,322	\$2,044,300	\$0	\$2,671,022	\$322,026	13.71%
VETERANS' SERVICES	<u>\$249,204</u>	<u>\$13,000</u>	<u>\$0</u>	<u>\$236,204</u>	<u>\$2,000</u>	<u>0.85%</u>
Subtotal: HHS	\$95,082,861	\$73,870,770	\$761,653	\$20,450,438	\$713,107	4.97%
PARKS, ENVIR, EDUCATION & LAND USE						
REGISTER OF DEEDS	\$1,872,408	\$3,007,982	\$0	(\$1,135,574)	(\$226,992)	24.98%
UW-EXT: EDUCATION	\$316,988	\$2,857	\$0	\$314,131	\$1,466	0.47%
FEDERATED LIBRARY						
County	\$2,741,386	\$0	\$0	\$2,741,386	(\$27,801)	-1.00%
State Aids	\$1,114,507	\$1,114,507	\$0	\$0	\$0	0.00%
PARKS & LAND USE						
General	\$11,230,710	\$4,302,978	\$369,780	\$6,557,952	\$64,955	1.00%
Land Information Systems	\$560,521	\$560,521	\$0	\$0	\$0	0.00%
Tarmann Fund	\$1,500,000	\$800,000	\$700,000	\$0	\$0	0.00%
Golf Courses	\$3,228,068 (a)	\$3,375,000	(\$146,932)	\$0	\$0	0.00%
Golf Course Rtnd. Earnings	\$0	(\$146,932)	\$146,932	\$0	\$0	0.00%
Ice Arenas	\$1,070,034 (a)	\$1,070,500	(\$466)	\$0	\$0	0.00%
Ice Arenas Rtnd. Earnings	\$0	(\$466)	\$466	\$0	\$0	0.00%
Material Recovery Facility	\$1,877,840 (a)	\$2,440,000	(\$562,160)	\$0	\$0	0.00%
MRF Retained Earnings	\$0	(\$562,160)	\$562,160	\$0	\$0	0.00%
MRF Fund Bal. Appr.	<u>\$0</u>	<u>(\$650,000)</u>	<u>\$650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Subtotal: Parks	\$25,512,462	\$15,314,787	\$1,719,780	\$8,477,895	(\$188,372)	-2.17%

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	EXPEND.	REVENUES	FUND ADJUST.	TAX LEVY		
PUBLIC WORKS						
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Public Works	\$9,138,476	\$1,457,867	\$351,500	\$7,329,109	\$559,304	8.26%
Transportation Fund	\$9,054,952	\$7,789,654	\$0	\$1,265,298	\$19,736	1.58%
Central Fleet Maintenance	\$2,832,890	\$2,833,293	(\$403)	\$0	\$0	0.00%
Central Fleet Rtn'd. Earnings	\$0	(\$403)	\$403	\$0	\$0	0.00%
Central Fleet Fund Bal. Appr.	\$0	(\$101,083)	\$101,083	\$0	\$0	0.00%
VEHICLE/EQUIP REPL.	\$1,996,751 (a)	\$2,065,800	(\$69,049)	\$0	\$0	0.00%
Veh. Replace Rtn'd. Earnings	\$0	(\$69,049)	\$69,049	\$0	\$0	0.00%
AIRPORT DEVELOPMENT	<u>\$1,030,762</u>	<u>\$635,332</u>	<u>\$193,977</u>	<u>\$201,453</u>	<u>(\$70,000)</u>	-25.79%
Subtotal: Public Works	\$24,053,831	\$14,611,411	\$646,560	\$8,795,860	\$509,040	6.14%
GENERAL ADMINISTRATION						
COUNTY EXECUTIVE						
General	\$518,354	\$10,500	\$0	\$507,854	\$11,740	2.37%
COUNTY BOARD	\$1,332,291	\$0	\$0	\$1,332,291	\$30,809	2.37%
COUNTY CLERK	\$456,366	\$156,620	\$0	\$299,746	(\$65,400)	-17.91%
TREASURER	\$687,941	\$7,336,099	\$0	(\$6,648,158)	(\$210,000)	3.26%
ADMINISTRATION						
General	\$6,595,388	\$1,026,970	\$0	\$5,568,418	\$53,564	0.97%
Risk Management	\$2,033,748 (a)	\$1,632,300	\$401,448	\$0	\$0	0.00%
Collections	\$688,051	\$688,051	\$95,000	(\$95,000)	(\$20,000)	26.67%
Collections Fund Bal. Appr.	\$0	(\$44,275)	\$44,275	\$0	\$0	0.00%
Communications	\$767,113 (a)	\$792,475	(\$25,362)	\$0	\$0	0.00%
Communications Rtn'd. Earn	\$0	(\$25,362)	\$25,362	\$0	\$0	0.00%
Communication Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0	0.00%
Records Management	\$1,285,610 (a)	\$1,285,610	\$0	\$0	\$0	0.00%
CORPORATION COUNSEL						
General	<u>\$1,285,596</u>	<u>\$391,024</u>	<u>\$0</u>	<u>\$894,572</u>	<u>\$10,000</u>	1.13%
Subtotal: General Admin.	\$15,650,458	\$13,250,012	\$540,723	\$1,859,723	(\$189,287)	-9.24%
NON-DEPARTMENTAL						
GENERAL	\$1,779,050	\$969,080	\$237,200	\$572,770	(\$81,080)	-12.40%
Gen. F.B. Tax Incr. Dist.	\$0	\$0	\$153,420	(\$153,420)	\$81,080	-34.58%
END USER TECHNOLOGY	\$3,182,413 (a)	\$2,438,268	\$444,309	\$299,836	(\$299,164)	-49.94%
CONTINGENCY	<u>\$1,350,000</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$350,000</u>	<u>\$0</u>	0.00%
Subtotal: Non-Depart.	\$6,311,463	\$3,407,348	\$1,834,929	\$1,069,186	(\$299,164)	-21.86%
DEBT SERVICE--GEN'L	<u>\$12,086,251</u>	<u>\$0</u>	<u>\$1,150,000</u>	<u>\$10,936,251</u>	<u>(\$548,937)</u>	-4.78%
Subtotal: Oper. Bud.	\$224,471,032	\$133,794,329	\$7,852,986	\$82,823,717	\$3,255,384	4.09%
CAPITAL PROJECTS	<u>\$29,727,500</u>	<u>\$19,035,000</u>	<u>\$5,855,000</u>	<u>\$4,837,500</u>	<u>\$84,168</u>	1.77%
GRAND TOTAL	<u>\$254,198,532</u>	<u>\$152,829,329</u>	<u>\$13,707,986</u>	<u>\$87,661,217</u>	<u>\$3,339,552</u>	3.96%

(a) Proprietary fund (Internal Service and Enterprise funds) expenditure appropriations exclude Fixed Asset and Debt Service Principal payments to conform with generally accepted accounting standards. Fixed asset purchases and Debt Principal payments will be funded by operating revenues, tax levy, or balance appropriations and are included, as applicable, in each agency budget request.